

FISCAL YEAR 2024

MARK UP

REAL ESTATE

HOUSE BILL 13

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

FY 2023 HB 13 Real Estate

Bill Subtotals	FY 2024 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
	\$ 109,636,428	\$ 27,913,753	\$ 15,792,976	\$ 104,783,550	\$ 27,042,185	\$ 15,947,533	\$ 105,361,629	\$ 27,042,185	\$ 17,831,735	\$ 1	\$ -	\$ -
Totals			\$153,343,157	\$147,773,268			\$150,235,549			\$1		

Bill Section	FY 2024 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
13.005 LEASING												
DESE LEASING	\$ 498,579	\$ 2,014,802	\$ 41,914	\$ 498,579	\$ 2,039,802	\$ 41,914	\$ 498,579	\$ 2,039,802	\$ 41,914			
DHEWD LEASING	\$ -	\$ 1,413,093	\$ 214,298	\$ -	\$ 1,413,093	\$ 214,298	\$ -	\$ 1,413,093	\$ 214,298			
REVENUE LEASING	\$ 495,930	\$ -	\$ -	\$ 495,930	\$ -	\$ -	\$ 495,930	\$ -	\$ -			
LOTTERY LEASING	\$ -	\$ -	\$ 469,310	\$ -	\$ -	\$ 469,310	\$ -	\$ -				
OA LEASING	\$ 531,900	\$ -	\$ 464,639	\$ 531,900	\$ -	\$ 464,639	\$ 531,900	\$ -	\$ 464,639			
ETHICS COMMISSION LEASING	\$ 110,174	\$ -	\$ -	\$ 134,174	\$ -	\$ -	\$ 134,174	\$ -	\$ -			
AGRICULTURE LEASING	\$ 239,013	\$ 3,643	\$ 82,859	\$ 239,013	\$ 3,643	\$ 82,859	\$ 239,013	\$ 3,643	\$ 82,859			
NATURAL RESOURCES LEASING	\$ 454,024	\$ 358,228	\$ 1,306,702	\$ 454,024	\$ 358,228	\$ 1,306,702	\$ 454,024	\$ 358,228	\$ 1,306,702			
DED LEASING	\$ 2,126	\$ -	\$ 5,201	\$ 2,126	\$ -	\$ 5,201	\$ 2,126	\$ -	\$ 5,201			
COMMERCE & INSURANCE LEASING	\$ 77,930	\$ -	\$ 1,025,159	\$ 77,930	\$ -	\$ 1,046,659	\$ 77,930	\$ -	\$ 1,046,659			
DOLIR LEASING	\$ 6,614	\$ 99,631	\$ 408,565	\$ 6,614	\$ 99,631	\$ 408,565	\$ 6,614	\$ 99,631	\$ 408,565			
PUBLIC SAFETY LEASING	\$ 7,234	\$ 8,382	\$ 391,324	\$ 7,234	\$ 196,382	\$ 312,797	\$ 7,234	\$ 196,382	\$ 312,797			
STATE HIGHWAY PATROL LEASING	\$ 203,909	\$ 8,949	\$ 1,160,133	\$ 203,909	\$ 8,949	\$ 1,160,133	\$ 203,909	\$ 8,949	\$ 1,160,133			
GAMING COMMISSION LEASING	\$ -	\$ -	\$ 447,295	\$ -	\$ -	\$ 447,295	\$ -	\$ -	\$ 447,295			
NATIONAL GUARD LEASING	\$ 33,164	\$ 1,801,983	\$ -	\$ 53,188	\$ 1,463,688	\$ -	\$ 53,188	\$ 1,463,688	\$ -			
CORRECTIONS LEASING	\$ 6,364,176	\$ -	\$ 275,932	\$ 6,242,676	\$ -	\$ 275,932	\$ 6,242,676	\$ -	\$ 275,932			
MENTAL HEALTH LEASING	\$ 1,913,602	\$ -	\$ -	\$ 1,913,602	\$ -	\$ -	\$ 1,913,602	\$ -	\$ -			
HEALTH LEASING	\$ 2,052,010	\$ 3,549,970	\$ -	\$ 2,315,010	\$ 3,821,065	\$ -	\$ 2,315,010	\$ 3,821,065	\$ -			
SOCIAL SERVICES LEASING	\$ 9,875,830	\$ 5,697,198	\$ -	\$ 9,506,977	\$ 5,626,138	\$ -	\$ 9,506,977	\$ 5,626,138	\$ -			
LEGISLATURE LEASING	\$ 10,327	\$ -	\$ -	\$ 10,327	\$ -	\$ -	\$ 10,327	\$ -	\$ -			
LT. GOVERNOR LEASING	\$ 46,847	\$ -	\$ 64,063	\$ 46,847	\$ -	\$ 64,063	\$ 46,847	\$ -	\$ 64,063			
SECRETARY OF STATE LEASING	\$ 659,254	\$ -	\$ 4,782	\$ 659,254	\$ -	\$ 52,800	\$ 659,254	\$ -	\$ 52,800			
AUDITOR LEASING	\$ 13,327	\$ -	\$ -	\$ 13,327	\$ -	\$ -	\$ 13,327	\$ -	\$ -			
ATTORNEY GENERAL LEASING	\$ 486,282	\$ 143,534	\$ 346,840	\$ 486,282	\$ 143,534	\$ 346,840	\$ 486,282	\$ 143,534	\$ 346,840			
JUDICIARY LEASING	\$ 2,237,327	\$ 23,026	\$ 145,894	\$ 2,237,327	\$ 23,026	\$ 145,894	\$ 2,237,327	\$ 23,026	\$ 145,894			
Totals	\$ 26,319,579	\$ 15,122,439	\$ 6,854,910	\$ 26,136,250	\$ 15,197,179	\$ 6,845,901	\$ 26,136,250	\$ 15,197,179	\$ 6,909,031	\$ -	\$ -	\$ -

Bill Section	FY 2024 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
13.010 STATE OWNED												
DESE STATE OWNED	\$ 473,301	\$ 1,675,499	\$ -	\$ 473,301	\$ 1,675,499	\$ -	\$ 473,301	\$ 1,675,499	\$ -			
DHEWD STATE OWNED	\$ 263,590	\$ 531,668	\$ -	\$ 263,590	\$ 531,668	\$ -	\$ 263,590	\$ 531,668	\$ -			
REVENUE STATE OWNED	\$ 2,138,086	\$ -	\$ -	\$ 2,138,086	\$ -	\$ -	\$ 2,138,086	\$ -	\$ -			
OA STATE OWNED	\$ 4,214,399	\$ -	\$ 599,615	\$ 4,214,399	\$ -	\$ 599,615	\$ 4,214,399	\$ -	\$ 599,615			
AGRICULTURE STATE OWNED	\$ 125,655	\$ 30,136	\$ 498,287	\$ 125,655	\$ 30,136	\$ 498,287	\$ 125,655	\$ 30,136	\$ 498,287			
DNR STATE OWNED	\$ 607,270	\$ 311,510	\$ 626,840	\$ 607,270	\$ 311,510	\$ 626,840	\$ 607,270	\$ 311,510	\$ 626,840			

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DED STATE OWNED	\$ 260,344	\$ -	\$ 124,093	\$ 260,344	\$ -	\$ 124,093	\$ 260,344	\$ -	\$ 124,093		
COMMERCE & INSURANCE STATE OWNED	\$ -	\$ -	\$ 1,127,158	\$ -	\$ -	\$ 1,127,158	\$ -	\$ -	\$ 1,127,158		
DOLIR STATE OWNED	\$ 118,238	\$ 1,593,572	\$ 539,306	\$ 118,238	\$ 1,593,572	\$ 539,306	\$ 118,238	\$ 1,593,572	\$ 539,306		
PUBLIC SAFETY STATE OWNED	\$ 309,944	\$ -	\$ 267,037	\$ 309,944	\$ -	\$ 276,046	\$ 309,944	\$ -	\$ 276,046		
DPS HP STATE OWNED	\$ -	\$ -	\$ 262,708	\$ -	\$ -	\$ 262,708	\$ -	\$ -	\$ 262,708		
GAMING COMMISSION STATE OWNED	\$ -	\$ -	\$ 78,797	\$ -	\$ -	\$ 78,797	\$ -	\$ -	\$ 78,797		
CORRECTIONS STATE OWNED	\$ 1,252,702	\$ -	\$ -	\$ 1,252,702	\$ -	\$ -	\$ 1,252,702	\$ -	\$ -		
MENTAL HEALTH STATE OWNED	\$ 936,013	\$ 245,772	\$ 7,742	\$ 936,013	\$ 245,772	\$ 7,742	\$ 936,013	\$ 245,772	\$ 7,742		
HEALTH STATE OWNED	\$ 1,125,735	\$ 1,149,876	\$ -	\$ 1,125,735	\$ 1,192,076	\$ -	\$ 1,125,735	\$ 1,192,076	\$ -		
SOCIAL SERVICES STATE OWNED	\$ 5,958,894	\$ 976,274	\$ 27,124	\$ 6,142,223	\$ 1,047,334	\$ 27,124	\$ 6,142,223	\$ 1,047,334	\$ 27,124		
LEGISLATURE STATE OWNED	\$ 2,164,456	\$ -	\$ -	\$ 2,164,456	\$ -	\$ -	\$ 2,164,456	\$ -	\$ -		
GOVERNORS OFFICE ST OWNED	\$ 620,809	\$ -	\$ -	\$ 620,809	\$ -	\$ -	\$ 620,809	\$ -	\$ -		
LT GOVERNORS ST OWNED	\$ 62,502	\$ -	\$ -	\$ 62,502	\$ -	\$ -	\$ 62,502	\$ -	\$ -		
SEC OF STATE STATE OWNED	\$ 1,244,201	\$ -	\$ 52,951	\$ 1,244,201	\$ -	\$ 52,951	\$ 1,244,201	\$ -	\$ 52,951		
AUDITOR STATE OWNED	\$ 277,247	\$ -	\$ -	\$ 277,247	\$ -	\$ -	\$ 277,247	\$ -	\$ -		
TREASURER STATE OWNED	\$ -	\$ -	\$ 208,203	\$ -	\$ -	\$ 208,203	\$ -	\$ -	\$ 208,203		
ATTORNEY GENERAL STATE OWNED	\$ 573,800	\$ 165,779	\$ 168,270	\$ 573,800	\$ 165,779	\$ 168,270	\$ 573,800	\$ 165,779	\$ 168,270		
JUDICIARY STATE OWNED	\$ 292,087	\$ -	\$ -	\$ 292,087	\$ -	\$ -	\$ 292,087	\$ -	\$ -		
Totals	\$ 23,019,273	\$ 6,680,086	\$ 4,588,131	\$ 23,202,602	\$ 6,793,346	\$ 4,597,140	\$ 23,202,602	\$ 6,793,346	\$ 4,597,140	\$ -	\$ -

Bill Section		FY 2024 Department Request			Governor Recommendation			House Recommendation			Senate Recommendation		
13.015	INSTITUTIONAL	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
	DESE INSTITUTIONAL	\$ 4,666,004	\$ -	\$ -	\$ 4,666,004			\$ 4,666,004					
	DPS-SHP INSTITUTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 578,079	\$ -	\$ 1,821,072			
	MENTAL HEALTH INSTITUTIONAL	\$ 23,455,664	\$ -	\$ -	\$ 23,455,664	\$ -	\$ -	\$ 23,455,664	\$ -	\$ -			
	DEPT OF HEALTH & SEN - INSTIT	\$ 9,484	\$ 10,962	\$ -	\$ 9,484	\$ 10,962	\$ -	\$ 9,484	\$ 10,962	\$ -			
	SOCIAL SRVS INSTITUTIONAL	\$ 3,774,554	\$ 887,915	\$ -	\$ 3,774,554	\$ 887,915	\$ -	\$ 3,774,554	\$ 887,915	\$ -			
Totals		\$ 31,905,706	\$ 898,877	\$ -	\$ 31,905,706	\$ 898,877	\$ -	\$ 32,483,785	\$ 898,877	\$ 1,821,072	\$ -	\$ -	\$ -

LEASING/STATE OWNED/INSTITUTIONAL NEW DECISION ITEMS

LEASING/STATE OWNED FACILITY	Governor Recommendation			House Recommendation			Senate Recommendation					
	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other	GR	Federal	Other
Cost to Continue FY 24 Pay Plan	\$ -	\$ -	\$ -	\$ 1,633,465	\$ 127,344	\$ 76,570	\$ 1,633,465	\$ 127,344	\$ 76,570			
6314001 DOC ERTC - Farmington	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
6314002 DPS - SEMA Wilson Warehouse	\$ 228,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -			
6314003 DPS 307 Wilson Improvements	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
1380009 DMH FSH - Biggs Operations	\$ 1,011,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
1380011 OA Rock Bridge Treatment	\$ 250,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
1380010 OA Lab Campus Operations	\$ 4,247,309	\$ -	\$ -	\$ 1,726,107	\$ -	\$ -	\$ 1,726,107	\$ -	\$ -			
6314007 OA Movers Implementation Space	\$ 325,000	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000	\$ -	\$ -			
1300008 OA Essential Services	\$ 9,949,112	\$ 2,396,965	\$ 2,127,649	\$ 9,949,112	\$ 2,396,965	\$ 2,127,649	\$ 9,949,112	\$ 2,396,965	\$ 2,127,649			
6314009 DNR KC Regional Office Relocation	\$ 109,509	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ -			

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6314010 OA Statewide Structural Modifications	\$ 2,823,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6314011 DED Truman Building Suite 770	\$ 490,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6314012 OA Premises Maintenance	\$ 3,624,721	\$ 1,328,432	\$ 691,522	\$ 3,624,721	\$ 1,328,432	\$ 691,522	\$ 3,624,721	\$ 1,328,432	\$ 691,522	\$ 3,624,721	\$ 1,328,432
6314013 DNR Energy Training Center	\$ -	\$ 1,483,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6314014 DMH State Operated Facility	\$ 2,618,416	\$ -	\$ -	\$ 2,618,416	\$ -	\$ -	\$ 2,618,416	\$ -	\$ -	\$ 2,618,416	\$ -
1380019 MOSERS Increase	\$ 33,956	\$ 3,794	\$ 2,738	\$ 175,481	\$ 21,340	\$ 12,365	\$ 175,481	\$ 21,340	\$ 12,365	\$ 175,481	\$ 21,340
6314017 DPS Springfield Veterans Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,500	\$ -	\$ -	\$ 22,500	\$ -	\$ -
6314020 OA Springfield Leased Facility	\$ -	\$ -	\$ -	\$ 3,338,689	\$ 238,702	\$ 45,860	\$ 3,338,689	\$ 238,702	\$ 45,860	\$ -	\$ -
	\$ 28,391,869	\$ 5,212,351	\$ 2,821,909	\$ 23,538,991	\$ 4,152,783	\$ 2,976,466	\$ 23,538,991	\$ 4,152,783	\$ 2,976,466	\$ -	\$ -

Non Counts

OA Leasing State Facility Maintenance & Operation Fund (0501)

OA Leasing OA Revolving Administrative Trust Fund (0505)

Labor Leasing Dept of Labor Relations Admin (0122)

Judiciary Education and Training Fund (0847)